

## STATEMENT OF PURPOSE

### RS21528

This is the fiscal year 2013 appropriation to the Superintendent of Public Instruction in the amount of \$46,389,900.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	133.00	7,246,300	5,421,900	21,918,200	34,586,400
Noncognizable Funds and Transfers	5.00	0	4,934,600	0	4,934,600
FY 2012 Estimated Expenditures	138.00	7,246,300	10,356,500	21,918,200	39,521,000
Removal of One-Time Expenditures	(5.00)	(43,000)	(4,968,800)	(30,400)	(5,042,200)
Base Adjustments	0.00	0	0	(1,000,000)	(1,000,000)
FY 2013 Base	133.00	7,203,300	5,387,700	20,887,800	33,478,800
Benefit Costs	0.00	78,200	33,800	82,100	194,100
Replacement Items	0.00	0	34,200	32,300	66,500
Statewide Cost Allocation	0.00	44,100	(600)	(1,600)	41,900
Change in Employee Compensation	0.00	71,200	24,300	65,500	161,000
FY 2013 Program Maintenance	133.00	7,396,800	5,479,400	21,066,100	33,942,300
1. Albertson Foundation, Year 2	7.00	0	11,573,800	0	11,573,800
2. Longitudinal Data System	2.00	873,800	0	0	873,800
FY 2013 Total	142.00	8,270,600	17,053,200	21,066,100	46,389,900
Chg from FY 2012 Orig Approp	9.00	1,024,300	11,631,300	(852,100)	11,803,500
% Chg from FY 2012 Orig Approp.	6.8%	14.1%	214.5%	(3.9%)	34.1%

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